

INFORMATION SYSTEMS DEPARTMENT
2005 BUDGET REQUEST
001-1070-557

Revised: 5/13/04

ELE	OBJ	ACCOUNT DESCRIPTION	2002 ACTUAL	2003 ACTUAL	2004 BUDGET	2004 Y-T-D	2005 REQUEST	JUSTIFICATION	
10	01	REGULAR SALARIES	414,168	430,272	454,600	94,785	453,500	Per projections	
10	02	OVERTIME SALARIES	443	622	2,000	47	1,500	Fallon, Smyth, Fann, Williams	
10	03	LONGEVITY PAY	4,032	3,648	4,848	0	4,416	Per projections	
10	04	HOLIDAY PAY	14,639	16,072	16,270	4,698	16,250	Per projections	
10	06	PARTTIME SALARIES	0	0	0	0			
12	01	FICA	31,554	33,000	36,400	7,342	36,300	Per projections	
12	02	UNEMPLOYMENT	488	911	955	250	1,200	Per projections	
12	03	KPERS	12,877	13,172	17,085	2,770	17,400	Per projections	
12	05	HEALTH INSURANCE	0	0	0	0			
12	06	LIFE INSURANCE	327	245	252	55	252	Per projections	
TOTAL PERSONAL SERVICES			478,528	497,942	532,410	109,947	530,818	0.3% increase	
21	02	MILEAGE REIMBURSEMENT	246	165	500	9	500	Personal vehicle reimbursements	
21	03	OTHER TRANSPORTATION	333	5	550	0	550	GIS conference Optika training	350 200
21	04	MEALS & LODGING	1,711	224	750	0	750	GIS conference Optika training	375 375
22	01	CONFERENCES & SEMINARS	10,916	7,095	12,050	1,194	12,050	GIS conference MS Office training Telco training Optika training RPG IV training Network & router training Exchange admin training Linux training	500 700 550 2,000 1,000 3,800 1,800 1,700
22	02	DUES & SUBSCRIPTIONS	1,525	1,160	1,894	221	1,919	URISA GIS membership Windows 2000 magazine Exchange Administrator MS Technet subscription Lawrence Technology Assn. KS GMIS HTE User Group Midwest HUG Midrange computing Iseries 400 Experts journal Computer Professional Users (Hall)	130 50 129 450 150 50 150 25 130 150 100

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								Access Visual Basic	60
								HAOUG Octel User group	120
								Teleconnect subscription	40
								Safety deposit box (for tapes)	185
22	06	IN HOUSE TRAINING SEMINAR	0	-22	0	0		Training reimbursement from Dg County	0
22	09	OTHER EDUCATIONAL EXPENSE	0	0	0	0			
23	02	MEETINGS EXPENSE	0	60	60	0	60	Management team	60
25	32	MOTOR VEHICLE REPAIRS	1,269	1,358	2,200	389	2,200	Unit 710 staff car	1,200
								Unit 709 staff car	1,000
25	33	OFFICE EQUIPMENT REPAIRS	500	208	100	0	200	Fax, misc repair	200
26	01	OFFICE EQUIP	0	0	0	0	0		
26	05	SERVICE CONTRACT-COMPUTER	25,780	29,184	29,550	25,723	28,960	SunGard Disaster Recovery	3,700
								Octel voicemail maint.	2,010
								Siemens/Rolm telco maint.	18,750
								U/B Serve Iseries/400 maint.	2,000
								Neartek 8mm tape maint.	250
								Cybernetics autoloader maint.	1,450
								Cybernetics 8mm tape maint.	800
27	09	OTHER PROFESSIONAL SERV.	6,807	7,169	4,000	640	4,000	Word-Tech imaging support	2,000
								IBM, HTE support	2,000
33	06	DATA PROCESSING	31,820	32,873	33,175	28,897	35,976	ArcView Tech Support	350
								Arc/Info primary maint.	3,000
								Arc/Info COGO maint.	500
								Arc/Info COGO secondary	200
								Arc/GIS Publisher	500
								NGS Home/Free maint	225
								HTE software maint.	9,876
								Signer/burster maint.	900
								ICOM/400 maint.	450
								PowerLock Iseries security maint.	975

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								Telemate software maint.	300
								Keller Fire Halon maint.	450
								IBM support calls	250
								Optika software maint.	18,000
33	07	FREIGHT	31	83	450	19	450		
33	31	TEMPORARY HELP	0	0	0	0	0		
34	01	TELEPHONE	171,426	162,895	173,600	25,267	171,500	SW Bell white & yellow pages	7,500
								SW Bell Telco & Internet T1 service	136,000
								Long Distance service	16,000
								Nextel service (7)	4,600
								Muzak Music on Hold	2,100
								GramTel T1 Hosting	4,800
								Siemens telco parts	500
34	02	POSTAGE	142	84	50	0	50		
TOTAL CONTRACTUAL SERVICES			252,506	242,541	258,929	82,359	259,165	0.1% increase	
40	01	OFFICE SUPPLIES	11,336	11,802	12,960	4,631	13,460	AS400 paper, ribbons, tape, toner	6,000
								General office supplies	2,500
								GIS toner, paper	1,600
								Ricoh system printer toner, staples	2,160
								8mm/4mm backup tapes	1,200
40	04	SOFTWARE	25,860	18,695	15,364	5,800	8,978	Iseries software subscription	1,760
								Network Mgmt licensing	1,000
								Windows 2000 server licenses	1,330
								What's up gold maint	345
								Visio Enterprise upgrades	163
								Altima Tech Visio shapes	299
								Sniffer license	375
								Homesite upgrade	50
								Linux upgrade (media)	50
								FaxSR maint.	1,300
								Veritas Backup Exec license	700
								DameWare software	475
								Solarwind Network Utility	336

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								EMCO software	295
								Other	500
41	01	GASOLINE-UNLEADED	445	555	1,100	86	1,100	Unit 710	600
								Unit 709	500
41	03	OIL & LUBRICANTS	0	0	0	0	0		
42	03	EQUIPMENT <\$5000	12,052	5,657	8,125	501	8,125	Cables, routers, hubs	3,000
								PC & server parts	3,000
								Telephone parts, user guides	1,000
								Furniture	1,125
42	06	COMPUTER EQUIP < \$5000	175	19,962	10,700	2,999	12,300	PC Replacement (Long)	2,000
								PC Replacement (Robertson)	2,000
								Iseries/400 Disk	3,000
								Octel voicemail storage	3,300
								Misc network components	2,000
42	09	OTHER SUPPLIES	167	240	300	259	250	Tools	200
								Car wash tokens	50
43	00	BOOKS	1,487	1,593	1,880	36	1,880	GIS books	250
								Networking books	400
								Iseries/400 books	300
								Visual Basic, SQL, XML	300
								Policy updates	180
								Training tapes	450
TOTAL COMMODITIES			51,522	58,504	50,429	14,312	46,093	9.4% reduction	
60	08	EQUIPMENT	22,244	0	0	0	35,500	Email Server replacement	9,000
								Document Imaging Server consolidation	17,000
								UPS Reconditioning	9,500
60	99	TRADE-IN ALLOWANCE	0	-1,150	0	0			
TOTAL CAPITAL OUTLAY			22,244	-1,150	0	0	35,500		
TOTAL BUDGET			804,800	797,837	841,768	206,618	871,576	3.5% increase	